

County Administration

May 2006 Medi-Cal Appropriation Estimate

COUNTY ADMINISTRATION FUNDING SUMMARY (Includes Other Administration)

FY 2005-2006 ESTIMATE:	Total Funds	Federal Funds	State Funds
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BASE	\$1,017,861,000	\$508,930,000	\$508,931,000
POLICY CHANGES	\$255,125,000	\$164,138,000	\$90,987,000
SubTotal County Admin.	\$1,272,986,000	\$673,068,000	\$599,918,000
OTHER ADMINISTRATION **	\$951,167,000	\$877,188,000	\$73,979,000
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TOTAL CURRENT YEAR	\$2,224,153,000	\$1,550,256,000	\$673,897,000
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FY 2006-2007 ESTIMATE:	Total Funds	Federal Funds	State Funds
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BASE	\$1,107,275,000	\$553,637,000	\$553,638,000
POLICY CHANGES	\$206,455,000	\$138,516,000	\$67,939,000
SubTotal County Admin.	\$1,313,730,000	\$692,153,000	\$621,577,000
OTHER ADMINISTRATION	\$1,034,618,000	\$944,677,000	\$89,941,000
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TOTAL BUDGET YEAR	\$2,348,348,000	\$1,636,830,000	\$711,518,000
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Note:

C/Y Title XXI (Item 113) activities	\$4,242,000	\$3,259,000	\$983,000
B/Y Title XXI (Item 113) activities	\$14,881,000	\$10,238,000	\$4,643,000
C/Y HIPAA (Item 117) activities	\$6,923,000	\$5,978,000	\$945,000
B/Y HIPAA (Item 117) activities	\$5,540,000	\$4,595,000	\$945,000

Note: ** Legislative action (Change Book Issue 182/108) reduced the Disease Management Program by \$83,000 total funds (\$42,000 General Fund & \$41,000 Federal Funds) in FY 2005-06.

**MEDI-CAL COUNTY ADMINISTRATION
POLICY CHANGE SUMMARY
FISCAL YEAR 2006-07**

NO.	POLICY CHANGE TITLE	ONE-TIME CHANGES		ON-GOING CHANGES		TOTAL POLICY CHANGE	TOTAL STATE FUNDS
		PROCEDURAL	CASELOAD	PROCEDURAL	CASELOAD		
1	SAWS	\$63,927,000	\$0	\$0	\$0	\$63,927,000	\$6,440,000
2	ELIGIBLE GROWTH	\$0	\$0	\$0	\$40,844,000	\$40,844,000	\$20,422,000
4	CalWORKs APPLICATIONS	\$0	\$0	\$38,322,000	\$0	\$38,322,000	\$19,161,000
6	LOS ANGELES COUNTY HOSPITAL INTAKES	\$0	\$0	\$0	\$18,960,000	\$18,960,000	\$3,480,000
7	IHSS COUNTY ADMINISTRATION COSTS	\$0	\$0	\$0	\$9,168,000	\$9,168,000	\$4,584,000
8	SAVE	\$0	\$0	\$7,328,000	\$0	\$7,328,000	\$0
9	CRAIG V. BONTA DISABILITY APPELLANTS	\$0	\$0	\$0	\$64,940	\$64,940	\$32,470
10	REDETERMINATION FORM SIMPLIFICATION	\$0	\$0	\$0	\$2,692,000	\$2,692,000	\$1,346,000
11	MEDI-CAL TO HFP ACCELERATED ENROLLMENT	\$0	\$0	\$0	\$671,000	\$671,000	\$234,850
12	FY 2006-07 COST OF DOING BUSINESS	\$0	\$0	\$24,252,000	\$0	\$24,252,000	\$12,126,000
16	MEDI-CAL /HF BRIDGE PERFORMANCE STANDARDS	\$0	\$0	\$226,000	\$0	\$226,000	\$113,000
TOTAL		\$63,927,000	\$0	\$70,128,000	\$72,399,940	\$206,454,940	\$67,939,320

**COMPARISON OF FISCAL IMPACTS OF COUNTY ADMINISTRATION POLICY CHANGES
MAY 2006 ESTIMATE COMPARED TO NOVEMBER 2005 ESTIMATE
FISCAL YEAR 2006-07**

NOV. PC#	MAY PC#	POLICY CHANGE TITLE	NOV. 2005 EST. FOR 2006-07		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
1	1	SAWS	\$67,875,000	\$6,605,000	\$63,927,000	\$6,440,000	-\$3,948,000	-\$165,000
2	2	ELIGIBLE GROWTH	\$67,000,000	\$33,500,000	\$40,844,000	\$20,422,000	-\$26,156,000	-\$13,078,000
3	3	CHDP GATEWAY	\$114,309,000	\$57,154,500	\$121,985,000	\$60,992,500	\$7,676,000	\$3,838,000
4	4	CalWORKs APPLICATIONS	\$38,800,000	\$19,400,000	\$38,322,000	\$19,161,000	-\$478,000	-\$239,000
5	5	CRAIG V. BONTA LAWSUIT	\$73,994,000	\$36,997,000	\$73,994,000	\$36,997,000	\$0	\$0
6	6	LOS ANGELES COUNTY HOSPITAL INTAKES	\$19,263,000	\$3,631,500	\$18,960,000	\$3,480,000	-\$303,000	-\$151,500
7	7	IHSS COUNTY ADMINISTRATION COSTS	\$9,224,000	\$4,612,000	\$9,168,000	\$4,584,000	-\$56,000	-\$28,000
8	8	SAVE	\$6,432,000	\$0	\$7,328,000	\$0	\$896,000	\$0
9	9	CRAIG V. BONTA DISABILITY APPELLANTS	\$439,000	\$219,500	\$533,000	\$266,500	\$94,000	\$47,000
10	10	REDETERMINATION FORM SIMPLIFICATION	\$3,325,000	\$1,662,500	\$2,692,000	\$1,346,000	-\$633,000	-\$316,500
11	11	MEDI-CAL TO HFP ACCELERATED ENROLLMENT	\$627,000	\$219,450	\$671,000	\$234,850	\$44,000	\$15,400
12	12	FY 2006-07 COST OF DOING BUSINESS	\$0	\$0	\$24,252,000	\$12,126,000	\$24,252,000	\$12,126,000
14	14	COUNTY COST CONTROL	-\$5,648,000	-\$2,824,000	-\$30,414,000	-\$15,207,000	-\$24,766,000	-\$12,383,000
--	16	MEDI-CAL /HF BRIDGE PERFORMANCE STANDARDS	\$0	\$0	\$226,000	\$113,000	\$226,000	\$113,000
COUNTY ADMINISTRATION SUBTOTAL			\$395,640,000	\$161,177,450	\$372,488,000	\$150,955,850	-\$23,152,000	-\$10,221,600

**COMPARISON OF FISCAL IMPACTS OF COUNTY ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2005-06 AND 2006-07**

MAY PC#	POLICY CHANGE TITLE	MAY 2006 EST. FOR 2005-06		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
1	SAWS	\$66,112,000	\$6,266,000	\$63,927,000	\$6,440,000	-\$2,185,000	\$174,000
2	ELIGIBLE GROWTH	\$46,772,000	\$23,386,000	\$40,844,000	\$20,422,000	-\$5,928,000	-\$2,964,000
3	CHDP GATEWAY	\$103,164,000	\$51,582,000	\$121,985,000	\$60,992,500	\$18,821,000	\$9,410,500
4	CalWORKs APPLICATIONS	\$39,150,000	\$19,575,000	\$38,322,000	\$19,161,000	-\$828,000	-\$414,000
5	CRAIG V. BONTA LAWSUIT	\$59,581,000	\$29,790,500	\$73,994,000	\$36,997,000	\$14,413,000	\$7,206,500
6	LOS ANGELES COUNTY HOSPITAL INTAKES	\$18,960,000	\$3,480,000	\$18,960,000	\$3,480,000	\$0	\$0
7	IHSS COUNTY ADMINISTRATION COSTS	\$11,034,000	\$5,517,000	\$9,168,000	\$4,584,000	-\$1,866,000	-\$933,000
8	SAVE	\$7,328,000	\$0	\$7,328,000	\$0	\$0	\$0
9	CRAIG V. BONTA DISABILITY APPELLANTS	\$704,000	\$352,000	\$533,000	\$266,500	-\$171,000	-\$85,500
10	REDETERMINATION FORM SIMPLIFICATION	\$79,000	\$39,500	\$2,692,000	\$1,346,000	\$2,613,000	\$1,306,500
11	MEDI-CAL TO HFP ACCELERATED ENROLLMENT	\$0	\$0	\$671,000	\$234,850	\$671,000	\$234,850
12	FY 2006-07 COST OF DOING BUSINESS	\$0	\$0	\$24,252,000	\$12,126,000	\$24,252,000	\$12,126,000
13	PRWORA FUNDS AVAILABILITY	\$0	-\$121,000	\$0	\$0	\$0	\$121,000
14	COUNTY COST CONTROL	-\$34,200,000	-\$17,100,000	-\$30,414,000	-\$15,207,000	\$3,786,000	\$1,893,000
16	MEDI-CAL /HF BRIDGE PERFORMANCE STANDARDS	\$0	\$0	\$226,000	\$113,000	\$226,000	\$113,000
COUNTY ADMINISTRATION SUBTOTAL		\$318,684,000	\$122,767,000	\$372,488,000	\$150,955,850	\$53,804,000	\$28,188,850

Costs shown do not include percent reflected in base calculation.

**MEDI-CAL COUNTY ADMINISTRATION
POLICY CHANGE INDEX**

POLICY CHANGE NUMBER	POLICY CHANGE TITLE
1	SAWS
2	ELIGIBLE GROWTH
3	CHDP GATEWAY
4	CalWORKs APPLICATIONS
5	CRAIG V. BONTA LAWSUIT
6	LOS ANGELES COUNTY HOSPITAL INTAKES
7	IHSS COUNTY ADMINISTRATION COSTS
8	SAVE
9	CRAIG V. BONTA DISABILITY APPELLANTS
10	REDETERMINATION FORM SIMPLIFICATION
11	MEDI-CAL TO HFP ACCELERATED ENROLLMENT
12	FY 2006-07 COST OF DOING BUSINESS
13	PRWORA FUNDS AVAILABILITY
14	COUNTY COST CONTROL
16	MEDI-CAL /HF BRIDGE PERFORMANCE STANDARDS

FY 2006-07 COST OF DOING BUSINESS

COUNTY ADMIN. POLICY CHANGE NUMBER: 12
 IMPLEMENTATION DATE: 7/2006
 ANALYST: Diana Lee
 FISCAL REFERENCE NUMBER: 1028

	FY 2005-06		FY 2006-07	
	ONE-TIME	ON-GOING	ONE-TIME	ON-GOING
PROCEDURAL - TOT.	\$0	\$0	\$0	\$24,252,000
CASELOAD - TOT.	\$0	\$0	\$0	\$0
TOTAL FUNDS	\$0	\$0	\$0	\$24,252,000
STATE FUNDS	\$0	\$0	\$0	\$12,126,000
% IN BASE				
PROCEDURAL	0.00 %	0.00 %	0.00 %	0.00 %
CASELOAD	0.00 %	0.00 %	0.00 %	0.00 %
APPLIED TO BASE				
PROCEDURAL - TOT.	\$0	\$0	\$0	\$24,252,000
CASELOAD - TOT.	\$0	\$0	\$0	\$0
TOTAL FUNDS	\$0	\$0	\$0	\$24,252,000
STATE FUNDS	\$0	\$0	\$0	\$12,126,000

DESCRIPTION

Based on the Medi-Cal county cost control plan, allowable increases in Medi-Cal worker salaries are limited to the increase in the California Necessities Index (CNI) or state worker salary increases, whichever is greater. For 2006-07, the CNI of 4.17% is expected to be greater.

\$1,107,275,418 Medi-Cal County Admin. Base With No Salary and Overhead Increases
\$1,131,528,792 Medi-Cal County Admin. Base With Cost Control Plan Allowable Increases
 \$ 24,253,374 (\$12,126,687 GF) Allowable Salary and Overhead Increase

The Budget Act of 2006, as enacted by the Legislature, included funding for this increase. (Due to rounding necessary to tie to Budget Act totals, this policy change adds funding of \$24,252,000 (\$12,126,000 GF).